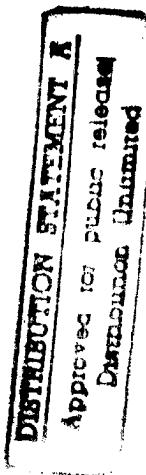
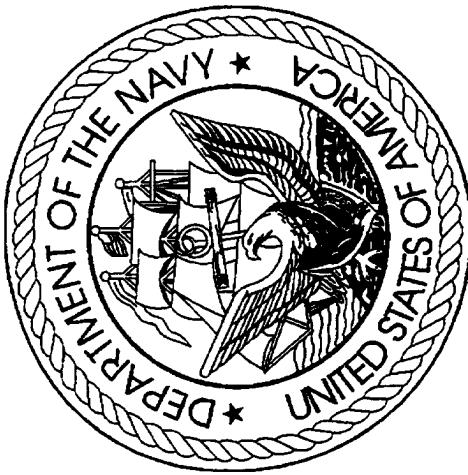


DEPARTMENT OF THE NAVY
FY 1999 AMENDED BUDGET ESTIMATES



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JUSTIFICATION OF ESTIMATES
FEBRUARY 1998

OPERATION AND MAINTENANCE,
NAVY RESERVE

Department of the Navy
Operation and Maintenance, Navy Reserve
Justification of Estimates for Fiscal Year 1999

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Department of the Navy
Operation and Maintenance, Navy Reserve
Justification of Estimates for Fiscal Year 1999

Introductory Statement

This appropriation provides for the cost of operating Naval Reserve forces and maintaining their assigned equipment at a state of readiness which will permit rapid employment in the event of full or partial mobilization. Concurrently, the Naval Reserve's mission is to complement the active force through contributory support. In FY 1999, the Naval Reserve will remain closely linked with the active Navy and will provide greater real-time, everyday services.

The Naval Reserve operating force consists of aircraft, ships, combat support units, and their weapons. The cost of operating and maintaining aircraft in the Fourth Marine Air Wing is also contained in this appropriation. The FY 1999 planned average operating aircraft inventory is 431. The planned FY 1999 end year Naval Reserve force ship inventory is 26. Further description of these assets is given in their respective activity groups.

The Operation and Maintenance, Navy Reserve appropriation consists of two budget activities: 1 - Operating Forces, and 4 - Administration and Servicewide Support. Operating Forces (BA 01) funding provides for the operation and maintenance (including depot) of Reserve force ships and aircraft. In addition, funding to operate and maintain air stations, Reserve centers, and Reserve facilities supporting the Naval Reserve forces is included. Administration and Servicewide Support (BA 04) encompasses the funding support for various command and administrative activities.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 Justification of Estimates for Fiscal Year 1999
 Exhibit O-1

Summary of Operation and Maintenance Funding Requirements
 By Budget Activity and Activity Group

OPERATION AND MAINTENANCE, NAVY RESERVE

(DOLLARS IN THOUSANDS)			
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
BUDGET ACTIVITY 1: OPERATING FORCES			
RESERVE AIR OPERATIONS			
10 MISSION AND OTHER FLIGHT OPERATIONS	<u>514,618</u>	<u>538,072</u>	<u>569,877</u>
20 FLEET AIR TRAINING	278,051	319,531	300,682
30 INTERMEDIATE MAINTENANCE	0	200	484
40 AIR OPERATION AND SAFETY SUPPORT	16,675	17,485	17,271
50 AIRCRAFT DEPOT MAINTENANCE	2,290	3,057	3,044
60 AIRCRAFT DEPOT O&S SUPPORT	85,591	66,053	121,740
70 BASE SUPPORT	208	315	323
75 MAINTENANCE OF REAL PROPERTY	99,102	98,836	101,963
	32,701	32,595	24,370
	<u>160,596</u>	<u>140,284</u>	<u>152,723</u>
RESERVE SHIP OPERATIONS			
80 MISSION AND OTHER SHIP OPERATIONS	71,564	59,509	61,924
90 SHIP OPERATIONAL SUPPORT AND TRAINING	642	638	611
100 INTERMEDIATE MAINTENANCE	11,802	10,326	9,472
110 SHIP DEPOT MAINTENANCE	75,150	68,324	79,257
120 SHIP DEPOT OPERATIONS SUPPORT	1,438	1,487	1,459
	<u>79,009</u>	<u>75,891</u>	<u>72,372</u>
RESERVE COMBAT OPERATIONS SUPPORT			
140 COMBAT SUPPORT FORCES	24,130	25,101	28,355
150 BASE SUPPORT	44,264	35,613	34,411
155 MAINTENANCE OF REAL PROPERTY	10,615	15,177	9,606

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 Operation and Maintenance, Navy Reserve
 Justification of Estimates for Fiscal Year 1999
 Exhibit O-1 (continued)

		<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
RESERVE WEAPONS SUPPORT				
160 WEAPONS MAINTENANCE		<u>6,080</u>	<u>4,096</u>	<u>5,217</u>
		6,080	4,096	5,217
TOTAL, BUDGET ACTIVITY 1:		760,303	758,343	800,189
BUDGET ACTIVITY 4: ADMIN & SERVICEWIDE ACTIVITIES				
ADMINISTRATION AND SERVICEWIDE ACTIVITIES		<u>122,214</u>	<u>156,417</u>	<u>125,916</u>
170 ADMINISTRATION		5,698	6,221	6,209
180 CIVILIAN MANPOWER AND PERSONNEL MANAGEMENT		2,710	2,017	1,015
190 MILITARY MANPOWER AND PERSONNEL MANAGEMENT		28,454	26,454	25,420
210 SERVICEWIDE COMMUNICATIONS		47,032	80,260	50,534
220 BASE SUPPORT		30,362	28,771	29,571
225 MAINTENANCE OF REAL PROPERTY		5,203	9,523	7,182
230 COMBAT WEAPONS SYSTEMS		2,247	2,660	5,398
240 GENERAL DEFENSE INTELLIGENCE PROGRAM		508	511	587
LOGISTICS OPERATIONS AND TECHNICAL SUPPORT		<u>295</u>	<u>2,705</u>	<u>2,534</u>
250 AIR SYSTEMS SUPPORT		295	2,705	2,534
PROBLEM DISBURSEMENTS		1,889		
TOTAL, BUDGET ACTIVITY 4:		124,398	159,122	128,450
TOTAL, OPERATION AND MAINTENANCE, NAVY RESERVE		884,701	917,465	928,639

Appropriation: Operation and Maintenance, Navy Reserve

I. Description of Operations Financed

Operation and Maintenance, Navy Reserve (O&M,NR) provides funds for the operation and maintenance of Naval Reserve Force ships, the operation and maintenance of Navy and Marine Corps Reserve Force aircraft, and the operation of other Reserve Combat Support units including Mobile Inshore Undersea Warfare Forces, Naval Reserve Fleet Hospitals, Reserve Naval Construction Forces, and Cargo Handling Battalions. Additionally, this activity provides funds for weapons maintenance.

O&M,NR also provides funding for general and administrative services not specifically assignable to combat or combat support units. It includes the costs of the Reserve management headquarters, civilian and military manpower and personnel management, Servicewide communications capabilities, base support, and intelligence programs.

II. Force Structure Summary

The Naval Air Reserve Force consists of one carrier air wing with a total of eight squadrons, two long-range ASW patrol wings with a total of eight squadrons, one helicopter wing with six squadrons, one air logistics wing with twelve squadrons and three detachments. The Fourth Marine Corps Air Wing (4th MAW) consists of fourteen flying squadrons and supporting units which are budgeted for and maintained by Commander, Naval Reserve Force.

The Naval Surface Reserve consists of Combat Operations Support and Special Combat Support Forces. Combat Operations Support Forces consist of Naval Reserve Contingency Engineering Program Units and Naval Facility Construction Units (SEABEES), Security Group, and Ordnance Handling Activities (Explosive Outload Teams). Special Combat Support Forces include Mobile Mine Assembly Groups, Amphibious Construction Detachments, Assault Craft Units, Mobile Undersea Warfare Units, Cargo Handling Battalions, Explosive Disposal Units, Navy Beach Groups, and Mobile Diving and Salvage Units.

The following table compares year end ship inventory for FY 1997 through FY 1999

Hull Type	Category	FY 1997	FY 1998	FY 1999
CV	Battle Force	1	1	1
MCS	Battle Force	1	1	1
FFG	Battle Force	10	10	10
LST	Battle Force	2	2	2
MCM	Battle Force	4	4	4
MHC	Non Battle Force	6	8	10
Total		24	26	28

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 President's Budget
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 Actuals	Budget Request	FY 1998 Approp- riated	Current Estimate	FY 1999 Estimate
1A - Air Operations	514,618	505,776	505,776	538,072	569,877
1B - Ship Operations	160,596	140,284	140,284	140,284	152,723
1C - Combat Operations/Support	79,009	73,355	73,355	75,891	72,372
1D - Weapons Support	6,080	4,136	4,136	4,096	5,217
4A - Servicewide Support	122,214	108,455	108,455	156,417	125,916
4B - Logistics Operations and Technical Support	295	2,705	2,705	2,705	2,534
4E - Canceled Accounts	1,889	0	0	0	0

B. Reconciliation Summary:

	Change FY 1998/1998	Change FY 1998/1999
Baseline Funding	834,711	917,465
Congressional - Distributed	85,508	0
Congressional - Undistributed	-117	0
Technical Adjustments	0	0
Price Change	0	-5,705
Functional Transfers	-2,637	3,103
Program Changes	0	13,776
Current Estimate		928,639

C. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	834,711
2. Congressional Adjustments (Distributed)	85,508
a) 1A - Air Operations	34,010
b) 1C - Combat Operations/Support	5,939
c) 4A - Servicewide Support	45,559
3. Congressional Adjustments (Undistributed)	-117
a) 1A - Air Operations	-70
b) 1D - Weapons Support	-40
c) 4A - Servicewide Support	-7
4. Transfers Out	-2,637
a) 1A - Air Operations	-1,631
b) 1C - Combat Operations/Support	-733
c) 4A - Servicewide Support	-273
5. Program Growth in FY 1998	7,655
a) 1A - Air Operations	1,335
b) 1C - Combat Operations/Support	2,456
c) 4A - Servicewide Support	3,864
6. Annualization of FY 1997 Program Decreases	-392
a) 1C - Combat Operations/Support	-392
7. Program Decreases in FY 1998	-7,263
a) 1A - Air Operations	-1,348
b) 1C - Combat Operations/Support	-4,734
c) 4A - Servicewide Support	-1,181
8. FY 1998 Current Estimate	917,465
9. Price Growth	-5,705
10. Transfers In	518
a) 1C - Combat Operations/Support	3,103
b) 4A - Servicewide Support	2,585
11. Program Growth in FY 1999	140,176

C. Reconciliation of Increases and Decreases

a) 1A - Air Operations	90,196
b) 1B - Ship Operations	29,264
c) 1C - Combat Operations/Support	3,129
d) 1D - Weapons Support	1,199
e) 4A - Servicewide Support	16,388
12. New FY 1999 Program	716
a) 1C - Combat Operations/Support	-146
13. One-Time FY 1998 Costs	-146
a) 1A - Air Operations	-171
14. Annualization of FY 1998 Program Decreases	-171
a) 1C - Combat Operations/Support	-171
15. Program Decreases in FY 1999	-126,799
a) 1A - Air Operations	-50,535
b) 1B - Ship Operations	-14,958
c) 1C - Combat Operations/Support	-8,768
d) 1D - Weapons Support	-32
e) 4A - Servicewide Support	-52,224
f) 4B - Logistics Operations and Technical Support	-282
16. FY 1999 Current Estimate	928,639

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 Operation and Maintenance, Navy Reserve
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 Exhibit OP-5

IV. Personnel Summaries

Total Reserve end strength supported by Reserve Appropriations

	(End Strength)	FY 1997	FY 1998	FY 1999	FY 1998/FY 1999	Change	FY 1999
Reserve Drill Strength (Total)		78,620	78,158			(2,905)	75,253
Enlisted		60,505	60,020			(2,335)	57,685
Officer		18,115	18,138			(570)	17,568
Reservists on Full-Time Active Duty (Total)		16,657	16,136			(546)	15,590
Enlisted		14,829	14,346			(534)	13,812
Officer		1,828	1,790			(12)	1,778
Reserve Active Duty on Training		40	0	0	0	0	0
Enlisted		39	0	0	0	0	0
Officer		1	0	0	0	0	0
Civilian End Strength - FTE (Total)		2,422	2,349			(82)	2,267
Direct		2,285	2,238			(31)	2,207
Reimbursable		137	111			(51)	60

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 1999 President's Budget
Exhibit OP-5

Budget Activity 1 - Operating Forces

I. Description of Operations Financed

This budget activity provides funds for the operation and maintenance of Naval Reserve Force ships, the operation and maintenance of Navy and Marine Corps Reserve Force aircraft, and the operation of other Reserve Combat Support units including Mobile Inshore Undersea Warfare Forces, Naval Reserve Fleet Hospitals, Naval Reserve Construction Forces, and Cargo Handling Battalions. Additionally, this activity provides funds for weapons maintenance.

II. Force Structure Summary

The Naval Air Reserve Force consists of one carrier air wing with a total of eight squadrons, two long-range ASW patrol wings with a total of eight squadrons, one helicopter wing with six squadrons, one air logistics wing with twelve squadrons and three detachments. The Fourth Marine Corps Air Wing (4th MAW) consists of fourteen flying squadrons and supporting units which are budgeted for and maintained by Commander, Naval Reserve Force.

The Naval Surface Reserve consists of Combat Operations Support and Special Combat Support Forces. Combat Operations Support Forces consist of Naval Reserve Contingency Engineering Program Units and Naval Facility Construction Units (SEABEES), Security Group, and Ordnance Handling Activities (Explosive Outload Teams). Special Combat Support Forces include Mobile Mine Assembly Groups, Amphibious Construction Detachments, Assault Craft Units, Mobile Undersea Warfare Units, Cargo Handling Battalions, Explosive Disposal Units, Navy Beach Groups, and Mobile Diving and Salvage Units.

The following table compares year and ship inventory of FY 1997 through FY 1999

Hull Type	Category	FY 1997	FY 1998	FY 1999
CV	Battle Force	1	1	1
MCS	Battle Force		1	1
FFG	Battle Force		10	10
LST	Battle Force	2	2	2
MCM	Battle Force	4	4	4
MHC	Non Battle Force	6	8	10
Total		24	26	28

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 President's Budget
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total:

	<u>FY 1997 Actuals</u>	<u>Budget Request</u>	<u>FY 1998 Appropriated</u>	<u>FY 1999 Current Estimate</u>	<u>FY 1999 Estimate</u>
1A - Air Operations	514,618	505,776	505,776	538,072	569,877
1B - Ship Operations	160,596	140,284	140,284	140,284	152,723
1C - Combat Operations/Support	79,009	73,355	73,355	75,891	72,372
1D - Weapons Support	6,080	4,136	4,136	4,096	5,217

B. Reconciliation Summary:

	<u>Change</u>	<u>FY 1998/1999</u>	<u>Change</u>	<u>FY 1998/1999</u>
Baseline Funding	723,551	758,343	0	0
Congressional - Distributed	39,949		0	
Congressional - Undistributed	-110		0	
Technical Adjustments	0		0	
Price Change	0		-8,566	
Functional Transfers	-2,364		518	
Program Changes	-2,683		49,894	
Current Estimate	758,343		800,189	

C. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	723,551
2. Congressional Adjustments (Distributed)	39,949
a) 1A - Air Operations	34,010
b) 1C - Combat Operations/Support	5,939
c) 1D - Weapons Support	-110
3. Congressional Adjustments (Undistributed)	-70
a) 1A - Air Operations	-70
b) 1D - Weapons Support	-40
4. Transfers Out	-2,364
a) 1A - Air Operations	-1,631
b) 1C - Combat Operations/Support	-733
5. Program Growth in FY 1998	3,791
a) 1A - Air Operations	1,335
b) 1C - Combat Operations/Support	2,456
6. Annualization of FY 1997 Program Decreases	-392
a) 1C - Combat Operations/Support	-6,082
7. Program Decreases in FY 1998	-392
a) 1A - Air Operations	-1,348
b) 1C - Combat Operations/Support	-4,734
8. FY 1998 Current Estimate	758,343
9. Price Growth	-8,566
10. Transfers In	518
11. Program Growth in FY 1999	123,788
a) 1C - Combat Operations/Support	90,196
a) 1A - Air Operations	29,264
b) 1B - Ship Operations	3,129
c) 1C - Combat Operations/Support	1,199
d) 1D - Weapons Support	716
12. New FY 1999 Program	716
a) 1C - Combat Operations/Support	716

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Operation and Maintenance, Navy Reserve
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C. Reconciliation of Increases and Decreases

13. One-Time FY 1998 Costs	-146
a) 1A - Air Operations	-146
14. Annualization of FY 1998 Program Decreases	-171
a) 1C - Combat Operations/Support	-171
15. Program Decreases in FY 1999	-74,293
a) 1A - Air Operations	-50,535
b) 1B - Ship Operations	-14,958
c) 1C - Combat Operations/Support	-8,768
d) 1D - Weapons Support	-32
16. FY 1999 Current Estimate	800,189

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 President's Budget
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IV. Personnel Summaries

End strength contained in Budget Activity 1

(End Strength)	FY 1997	FY 1998	FY 1999	FY 1998/FY 1999 Change	FY 1999
Reserve Drill Strength (Total)	58,219	56,909	(2,871)	(2,871)	54,038
Enlisted	47,964	46,401	(2,452)	(2,452)	43,949
Officer	10,255	10,598	(419)	(419)	10,089
Reservists on Full-Time Active Duty (Total)	11,172	11,676	(400)	(400)	11,276
Enlisted	10,307	10,538	(386)	(386)	10,152
Officer	865	1,138	(14)	(14)	1,124
Reserve Officer Recalls (Total)	41	48	(1)	(1)	47
Civilian End Strength - FTE (Total)	1,582	1,551	(60)	(60)	1,491
Active Military End Strength (Total)	6,047	5,845	(78)	(78)	5,767
Enlisted	5,377	5,384	(56)	(56)	5,328
Officer	670	461	(22)	(22)	439

I. Description of Operations Financed

This activity group provides funding for all aspects of Navy and Marine Corps Reserve air operations from flying hours to specialized training, maintenance, and associated support. Programs supporting Reserve Air Operations include flying hours (fuel, consumable, and AVDLRs), Range operations, Specialized skill training and associated administrative support, Intermediate and Depot level maintenance and associated support, and Operational support such as command and control. There are seven primary activity group components which fund Naval Air Reserve requirements:

Mission and Other Flight Operations - includes all Navy and Marine Corps Reserve Tactical Air (TACAIR) and Anti-Submarine Warfare (ASW) forces and shore based logistical fleet air support. These funds provide flying hours to maintain an adequate level of readiness enabling Reserve aviation forces to perform their primary mission (as well as contributory support) capability. Primary mission readiness (PMR) is expressed as a percentage and reflects the amount of hours aircrews must fly to perform the primary mission of a particular type/model/series (TMS) of aircraft. The peacetime PMR goal of 87 percent (including simulators) has been budgeted. Squadrons are programmed 130 hours per crew annually to attain and maintain their readiness goal. Flying levels for logistic aircraft (C130, C9, DC9, C12, C20, and T39) are based on a distinctive monthly utilization factor not on an annual crew training requirement. Contributory support services are provided to the fleet in several mission areas including Fleet Training Readiness Group (FTRG), Fleet Adversary Training, Combat Search and Rescue (CSAR) requirements, Vertical Onboard Delivery (VOD), minehunting missions, and logistics support. The FTRG mission provides electronic warfare training to the fleet by simulating the electronic warfare threat and teaching electronic countermeasures (ECM) for fleet operators. Fleet Adversary training provides fleet aircrews the opportunity to refine their air combat maneuver (ACM) skills and keep abreast of the latest information in the tactical environment. Reserve helicopter fleet support missions includes CSAR for Special Operations Forces or the CV Battle Group, VOD, crisis response minehunting assets, torpedo retrieval, counter narcotics operations and carrier qualification support.

Intermediate and Depot Level Maintenance - funds the maintenance and repair of Reserve aircraft and engines, and other aircraft support as described below:

- A. Airframe rework: This program funds depot level maintenance and rework for Reserve Force aircraft. Through periodic return to depot level maintenance activities, aircraft major structures and airframes systems are maintained in a safe, flyable condition on the basis of cost over the airframe useful life. The Aircraft Service Period Adjustment (ASPA) program adjusts individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA guidelines only aircraft that upon inspection cannot safely be extended for another 12 month tour are inducted in the depot for Standard Depot Level Maintenance (SDLM). Under the SDLM program, maintenance is performed only to the level that is technically justified and cost effective. The Navy has implemented a strategy that includes competition for depot maintenance workload between the Naval Aviation Depots and private industry as a means of improving performance and reducing total costs. Selected competitions will be conducted above the essential base for the alteration, overhaul, and repair of aircraft.
- B. Engine rework: This program accomplishes the repair, modification, and overhaul of aircraft engines, gearboxes, and torque meters installed in Reserve aircraft. The program objective is to return depot-repairable engines to ready-for-issue status to support reserve engine pool requirements. Under the Engine Analytical Maintenance Program (EAMP), engines are repaired at the lowest echelon of maintenance. Only engines that are beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots. Depot-level maintenance may also be performed concurrent with aircraft SDLM if such maintenance is operationally necessary and cost effective. Engine field team assistance is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.
- C. Aircraft Support: Provides unscheduled depot level services to Reserve activities and enhances operational readiness by providing expeditious solutions for the correction of unplanned depot maintenance problems experienced in the field. Air Traffic Control funding provides depot level services to Reserve activities for repairs and overhauls of navigational and IFF equipment in support of the Reserve fleet.
- D. Contractor Support Services: Supports the training of aviation maintenance personnel at the organizational and intermediate levels to assure in-house capability and maintainability of assigned aviation systems and equipment and to maintain Naval Aviation readiness. This training has a direct effect on the improvement of Reserve individual

unit readiness. Services are provided by commercial/industrial companies which provide advice, liaison, on-the-job, and classroom training to Naval Air Reserve activities aviation maintenance personnel in the installation, maintenance, repair, and operation of all types of aviation systems and equipment.

Base Support: The objectives of the Naval Reserve shore installations are to provide responsive services to Reserve forces and assigned activities; ensure updated capability for maintaining personnel skill proficiencies; maintain and project investments in facilities, equipment, weapons, and weapon systems; provide adequate personnel services; meet acceptable standards of habitability, health, and safety in living and work areas; and effectively manage resources for proper and efficient utilization, including the protection/enhancement of the environment and conservation of natural resources. Funds provide material supplies, facilities, services, and logistic support to Naval Air Reserve squadrons and aviation support units. The operations financed are comprised of:

- (1) Operating Aircraft Intermediate Maintenance Departments (AIMDs).
- (2) Administrative functions related to financial/resource management and automatic data processing (ADP) functions.
- (3) Supply functions/tasks including procurement, receipt, storage, and issue of bulk liquid fuel.
- (4) Maintenance of material functions such as major/minor repair and preventive maintenance of service craft.
- (5) Medical and dental functions.
- (6) Base operations functions/tasks such as security and air operations services.
- (7) Purchase, produce, and distribute utilities.
- (8) Other engineering support including Public Works Departments administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, movement of personal effects for military families, equipment inspection, and military family housing administration.
- (9) Personnel support; e.g., operation of food service facilities, BOQs, BEQs, Human Goals Programs, military Family Service Centers, and libraries.
- (10) Operation and maintenance of Civil Engineering Support Equipment (CESE).
- (11) Purchase and maintenance of training equipment.
- (12) Development and maintenance of training systems, methodologies, and curricula to meet the total training requirements of the Naval Reserve.
- (13) Maintenance of electronic equipment.
- (14) Procurement, installation, and/or relocation of equipment and furnishings necessary to initially outfit those facilities/structures being constructed or modernized under the Military Construction, Naval Reserve Program.
- (15) The administration of communications functions, operation and maintenance of rapid communications systems, telegraph, administrative telephones, telephone distribution systems, communications lines, wire equipment, toll calls, and operation of message centers.

II. Force Structure Summary:

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, two long-range ASW patrol wings with a total of eight squadrons, one helicopter wing with six squadrons, and one air logistics wing with 12 squadrons and three detachments. The Fourth Marine Corps Air Wing consists of fourteen flying squadrons and supporting units which are budgeted for and maintained by the Naval Reserve Force

Engineering Technical Services (ETS) tasks are in support of sustaining the current readiness and mobilization capability of the Naval Reserve Force.

Aircraft Rework and Maintenance is performed at Naval Aviation Depots, commercially and as interservice agreements with Army and Air Force in support of the Naval Reserve aircraft inventory.

Aircraft Depot Operations Support is performed at Naval Aviation Depots and commercially in support of the Naval Reserve aircraft inventory.

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 1999 President's Budget
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 Actuals	Budget Request	FY 1998 Approp- riated	Current Estimate	FY 1999 Estimate
IA1A - Mission and Other Flight Operations	278,051	302,531	302,531	319,531	300,682
IA2A - Fleet Air Training	0	200	200	200	484
IA3A - Intermediate Maintenance	16,675	17,528	17,528	17,485	17,271
IA4A - Air Operations and Safety Support	2,290	3,074	3,074	3,057	3,044
IA5A - Aircraft Depot Maintenance	85,591	58,053	58,053	66,053	121,740
IA6A - Aircraft Depot Operations Support	208	315	315	315	323
IA7A - Base Support	99,102	99,563	99,563	98,836	101,963
IA8A - Real Property Maintenance	32,701	24,512	24,512	32,595	24,370

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding		
Congressional - Distributed	505,776	538,072
Congressional - Undistributed	34,010	0
Technical Adjustments	-70	0
Price Change	0	0
Functional Transfers	-1,631	-7,710
Program Changes	-13	0
Current Estimate	538,072	39,515
		569,877

C. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	505,776
2. Congressional Adjustments (Distributed)	34,010
a) Aircraft Depot Maintenance - backlog reduction.	7,000
b) Real Property Maintenance	10,010
c) Flight hour funding.	17,000
3. Congressional Adjustments (Undistributed)	-70
a) Savings from Contract Advisory and Assistance Services (Section 8041).	-70
4. Transfers Out	-1,631
a) Transfer of Supervision, Inspection & Overhead services from CNRF to NAVFAC	-1,631
5. Program Growth in FY 1998	1,335
a) Increase in funding for Emergency Repair - backlog reduction.	1,000
b) Increase of 1.5 percent in Navy contribution to the Civil Service Retirement System (CSRS) as directed by the FY 1997 Balanced Budget Act.	335
6. Program Decreases in FY 1998	-1,348
a) Decrease of 0.7 percent in Navy contribution for Federal Employee Retirement System (FERS) as directed by the Office of Personnel Management.	-162
b) Decreased base contract requirements.	-131
c) RPM funding is based on percentage of plant value. This change decreases funding based on plant value vice historical data.	-1,055
7. FY 1998 Current Estimate	538,072
8. Price Growth	-7,710
9. Program Growth in FY 1999	90,196
a) Airframe Rework - Funding increase as a result of decision to reduce airframes in backlog.	57,647
b) Bachelor Quarters Furnishings. Reduces current 15 year replacement cycle to 11 years.	64
c) Completion of Marine Corps Reserve transition to CH-53 and transition from T-39 to C-12 aircraft.	4,821
d) Engine Rework - Funding increase as a result of decision to reduce engines in backlog.	13,615
e) Fire Fighters Pay Increase.	716
f) Increase for support costs for Child Care and Family Home Care Programs.	128
g) Increase in Reserve TAD Budget to fund TAD costs of logistic flights in support of CINC priorities.	1,000

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C. Reconciliation of Increases and Decreases

h) Increase in cost per hour for Aviation Depot Level Repairables and maintenance consumables to reflect actual execution. This funding is required in order to fund approved flight hours and maintain aircraft at readiness levels necessary to ensure aircraft availability to meet pilot training and operational schedules. The additional funds are necessary primarily because of increased part failure rates and depot repairable cost increases.	281	7,231
i) Increase reflects inclusion of 2F158 trainer modification course for the SH-2G helicopter.	1,684	
j) Provides funding for Competition and Outsourcing Implementation of Bachelor Quarters operations and Base Support functions.	65	
k) Provides funding for one additional civilian endstrength/workyear for Family Support Counselor.	580	
l) Provides funding for refueling and galley contract.	135	
m) Provides funding for Reserve (TAR) Leadership Continuum Training	490	
n) Provides resources to fund Morale, Welfare, and Recreation (MWR) Category A programs.	1,162	
o) RPM funding is based on percentage of plant value. This change decreases funding based on plant value vice historical data.	-146	-146
10. One-Time FY 1998 Costs	-146	-50,535
a) Decrease as a result of one time equipment purchases for Joint Air Logistics Information System (JALIS).	-50,535	
11. Program Decreases in FY 1999	-696	
a) Decrease as a result of the closure of NAS Dallas and the realignment of all personnel to NAS JRB Ft. Worth.	70	
b) Decrease following of one time FY 1998 equipment purchases for Joint Air Logistics Information System (JALIS).	98	
c) Decrease in base communications costs.	-928	
d) Decrease in environmental funding to match Level I legal validated requirements in the Shore Environmental Quality Baseline.	-226	
e) Decrease in FECA payments.	-1,122	
f) Decrease in Navy Reserve MH-53, SH-2G and UH-3H aircraft and flight hours.	-18,772	
g) Depot maintenance decrease to reflect aviation force structure reductions: P-3, SH-2G, MH-53E and F14 to F18 transition.	-15,919	
h) Flight hour decrease to reflect reduction in P-3C aircraft and squadrons, and transition from F-14 to F-18.	-10,010	
i) Funding decrease following one time FY 1998 Congressional increase in Real Property Maintenance.	-2,275	
j) Reduced Base Operating costs and contracts due to efficiencies and downsizing.	-559	
k) Reflects manpower reductions at Reserve Aviation Intermediate Level Maintenance Departments (AIMD) based on planned decreases in infrastructure and reduced contract requirements. Includes net fiscal change as result of decrease of one Fighter Contractor Engineering Technical Service Task and increase of one Rotary Wing Navy Engineering Technical Service Task.	569,877	
12. FY 1999 Current Estimate		

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IV. Performance Criteria

A. Air Operations Forces

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Marine TACAIR			
Average Operating Aircraft	142	142	142
Flight Hours	25,963	25,879	26,921
Cost (\$000)	47,683	54,850	55,100

Navy TACAIR/ASW

Average Operating Aircraft	163	159	146
Flight Hours	45,745	48,350	42,130
Cost (\$000)	87,373	116,977	95,621

Marine LOG

Average Operating Aircraft	43	43	43
Flight Hours	17,846	17,020	17,840
Cost (\$000)	23,872	24,556	24,234

Navy LOG

Average Operating Aircraft	105	100	100
Flight Hours	81,888	79,001	83,820
Cost (\$000)	100,138	105,985	106,632

Totals

Average Operating Aircraft	453	444	431
Flight Hours	171,442	170,250	170,711
Cost (\$000)	259,066	302,368	281,587

B. Intermediate Maintenance Facilities

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
AIMDs	7	7	7
MMFs	3	3	3
Number of Aircraft	268	259	246

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IV. Performance Criteria

		<u>FY 1997</u>		<u>FY 1998</u>		<u>FY 1999</u>	
C.	<u>Flight Safety Support</u>	4	4	4	4	4	4
	FAA Representatives	1	1	1	1	1	1
	FAA Navy Liaison	1	1	1	1	1	1
	RESASWTRACEN	1	1	1	1	1	1
	Naval Air Logistics Office	1	1	1	1	1	1
D.	<u>Support Services</u>			<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	
				\$208	\$315	\$323	
E.	<u>Number of Bases (All CONUS)</u>			<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	
	Naval Air Stations	21	20	19	19	19	
	Naval Air Facilities	6	5	4	4	4	
	Naval Air Reserve Sites	1	1	1	1	1	
	Naval Air Reserve Centers	6	6	6	6	6	
	Naval Air Reserve Activities	6	6	6	6	6	
		2	2	2	2	2	
F.	<u>SH-2G Contractor Maintenance</u>			<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	
				Units	Cost	Units	
						24	
						200	
						54	
						54	
G.	<u>Number of Students Instructed</u>						
	<u>Intermediate Maintenance</u>						
	ETS Mission	<u>A/C</u>	<u>FY 1997</u>	<u>A/C</u>	<u>FY 1998</u>	<u>A/C</u>	<u>FY 1999</u>
	Fighter	32.3	3470	31	3320	30	3275
	Patrol	26.1	1,903	27	2,020	24	1,826
	Anti-Submarine	14	1,275	15	1,366	15	1,396
	Rotary Wing	13.2	1,409	15	1,685	16	1,797
	Electronic Warfare	7.7	825	8	838	8	858
	Common Automatic Supt Prg /Common Automatic Test Equip.	10	670	11	762	10	727
	Other A/C	22.8	2,321	25	2,479	24	2,425
	Total	127	11,873	132	12,470	127	12,304
H.	<u>Airframe Rework</u>			<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	
	Stand. Depot Level Maintenance (SDLM)	Units	Cost	Units	Cost	Units	Cost
	SDLM/Modifications	47	40,106	24	32,708	60	77,398
	Subtotal SDLM	5	4,499	0	0	0	0
		52	44,605	24	32,708	60	77,398

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IV. Performance Criteria

	<u>FY 1997</u>		<u>FY 1998</u>		<u>FY 1999</u>	
	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>
Mid-Term Inspections	4	4,115	2	1,450	3	2,541
SDL/M/R Repair	0	0	4	781	0	0
Air Worthiness Inspections	4	344	0	0	1	87
Emergency Repairs	17,165					15,133
Subtotal Other	8	21,624	6	14,836	4	17,761
TOTAL Airframe Rework	52	66,229	24	17,067	60	95,159
I. Engine Rework						
Engine Overhauls (O/H)	12	6,390	9	3,533	17	7,619
Engine Repairs	90	12,277	89	11,217	110	15,221
Subtotal O/H & Repair	102	18,667	98	14,750	127	22,840
Gear Boxes/T.M. (O/H)	16	695	27	1,105	65	3,330
TOTAL Engine Rework	102	19,362	98	15,855	127	26,170

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V. Personnel Summaries

	(End Strength)	FY 1997	FY 1998	FY 1998/FY 1999	Change	FY 1999
Reserve Drill Strength (Total)	12,534	13,233	(936)	12,297		
Enlisted	10,134	10,841	(767)	10,074		
Officer	2,400	2,392	(169)	2,223		
Reservists on Full-Time Active Duty (Total)	7,049	7,361	(417)	6,944		
Enlisted	6,507	6,707	(391)	6,316		
Officer	542	654	(26)	628		
Reserve Officer Recalls (Total)	20	24	-	24		
Civilian End Strength - Direct (Total)	1,352	1,327	(58)	1,269		
Active Military End Strength (Total)	696	522	(57)	465		
Enlisted	547	432	(49)	383		
Officer	149	90	(8)	82		

I. Description of Operations Financed

The missions and objectives of the Naval Reserve Force (NRF) ships are to train Selected Reservists, to augment regular naval forces, to conduct operations to ensure control of the sea, and to provide combat ready ships in support of national objectives. In FY 1998, the year end inventory of NRF ships will be 26 and in FY 1999 it will be 28. There are five primary activity group components which fund NRF requirements:

Mission and Other Ship Operations - provides fuel, utilities, repair parts, OPTAR, travel funds, and funding for administration and staff support. Operating tempo of 18 days per quarter is programmed for all NRF ships except the Reserve aircraft carrier, CV-67, which has an OPTEMPO of 28 days per quarter.

Intermediate Maintenance - funds ship maintenance which is normally performed by Navy personnel on tenders, repair ships and Shore Intermediate Maintenance Activities (SIMA). Intermediate Maintenance Activity (IMA) personnel perform maintenance aboard customer ships and also remove equipment for repairs in IMA facilities. SIMAs also assist in the accomplishment of organizational level maintenance deficits that result from unique Active duty/Selected Reserve crew composition aboard Naval Reserve ships. The organizational level shortfall is compounded by reduced authorized crew sizes and more sophisticated equipments/systems aboard the newer NRF ships.

Depot Maintenance - funds two specific areas: Restricted/Technical availabilities and LO-MIX Support. The Restricted Availability/Technical Availability (RATA) program funds both scheduled and emergent depot level maintenance of NRF ships. A restricted availability (RA) is conducted on specific items of work by a repair activity, normally with the ship present, during which period the ship is rendered incapable of fully performing its assigned missions. The RA category applies to Selected Restricted Availableabilities (SRA) for FFG-7 class ships. A technical availability (TA) is conducted on specific items of work on ship equipment by a repair activity, normally without the ship present, during which the ship is able to fully perform its assigned missions. The LO-MIX Support Program develops and implements required life cycle support system changes to the NRF FFG-7 Class ships. Features of LO-MIX for active FFG-7 ships must be modified to accommodate unique characteristics (operating tempo, manning, homeport assignments).

Ship Operational Support and Training - funds the Maintenance Resource Management (MRMS) in support of the Navy Tactical Command Support System. MRMS improves efficiency and productivity of I-Level maintenance planning and execution. MRMS is the management system for ship intermediate maintenance for both Fleets.

Ship Depot Operations Support - funds support fleet waterfront engineering service organizations. The Fleet Technical Support Center provides quick response to fleet requests for technical services and emergency assistance in resolving maintenance problems. Technical services include installation, operation, and maintenance of shipboard equipment and systems performed by in-house and contract personnel trained in engineering and technical disciplines. Fleet Technical Support Center only provides service on a job which is beyond fleet or IMA capability. Onboard training is provided in conjunction with repair to preclude future visits.

II. Force Structure Summary

Hull Type	Category	FY 1997	FY 1998	FY 1999
CV	Battle Force	1	1	1
MCS	Battle Force	1	1	1
FFG	Battle Force	10	10	10
LST	Battle Force	2	2	2
MCM	Battle Force	4	4	4
MHC	Non Battle Force	6	8	10
Total		24	26	28

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- riated	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1B1B - Mission and Other Ship Operations	71,564	59,509	59,509	59,509	61,924
1B2B - Mission and Other Ship Operations	642	638	638	638	611
1B3B - Intermediate Maintenance	11,802	10,326	10,326	10,326	9,472
1B4B - Ship Depot Maintenance	75,150	68,324	68,324	68,324	79,257
1B5B - Ship Depot Operations Support	1,438	1,487	1,487	1,487	1,459

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	140,284	140,284
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	-1,867
Functional Transfers	0	0
Program Changes	0	14,306
Current Estimate	140,284	152,723

C. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	140,284
2. FY 1998 Current Estimate	140,284
3. Price Growth	-1,867
4. Program Growth in FY 1999	29,264
a) Increase in habitability, emergent repair and Restricted and Technical Availableabilities (RATA) funds. Supports increased Op months and 1/2 full months of CV-67 Op months vice eight months in FY 1998.	8,233
b) Increase in level of on-board spares and consumables.	1,706
c) Increase in Ship Fuel and Utilities associated with an increase of 14 operating months. This increase is mainly attributable to CV-67 which will be operating 12 months in FY 1999 vice only 8 months in FY 1998.	2,579
d) Increased funding to conduct Phased Maintenance Availableabilities (PMA) for larger Reserve ships (LST 1194/MCS12).	15,946
e) Program increase to support operating costs associated with delivery of 2 MHCs.	800
5. Program Decreases in FY 1999	-14,958
a) Decrease in funding for Selected Restricted Availableabilities. Total of three to be conducted in FY 1999 vice five in FY 1998.	-13,706
b) Decrease in maintenance requirements and reduction in Commercial Industrial Service contracts as a result of increased capacity in house.	-1,164
c) Program decreases in FY 1999 as a result of reduced Atlantic and Pacific Fleet Navy Tactical Command Support System (NTCSS) requirements.	-37
d) Reduction in Fleet Technical Support Center (FTSC) maintenance contracts for daily waterfront operations.	-51
6. FY 1999 Current Estimate	152,723

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IV. Performance Criteria

A. Ship Operations

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Ship Inventory	24	26	28
Ship Years	22.1	24.3	27.3
Operating Months (OP MOS)	247	261	288
Steaming Hours (000)	32	30	34
Barrels of Fossil Fuels (000)	539	506	565

B. Shore Intermediate Maintenance Accounts

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Maint Costs (\$000)	10,761	9,483	8,679
SIMMA Sppt Costs (\$000)	1,041	843	793
Ship Years	22.1	24.3	27.3
Total Funding (\$000)	11,802	10,326	9,472
Cost Per Ship yr (\$000)	534	425	347

Reserve Shop Qual Imp Prgm (RSQIP) Instructor Manweeks

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Units	Units	Amount	Amount
2.0	2.0	642	638
Total Program (\$000)	2.0	642	638

Diving Support Operations

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Units	Units	Amount	Amount
2.0	2.0	642	638
Total Program (\$000)	2.0	642	638

D. Type of Depot Repair (\$000)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
# Ships/Units	# Ships/Units	# Ships/Units	# Ships/Units
247	24,711	261	19,776
4	16,630	5	29,965
4	24,053	7	11,160
-	9,429	-	7,086
2	327	3	337
Total	75,150	68,324	79,257

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IV. Performance Criteria

		<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
E. Fleet Depot Technical Support	Direct Cost	1,089	1,487	1,459
F. Fleet Modernization Program	CV-67	349	0	0

		<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	
		<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1998/FY 1999</u>
	(End Strength)				<u>Change</u>
Reserve Drill Strength (Total)		15,467	14,163	(699)	13,464
Enlisted		12,492	10,942	(649)	10,293
Officer		2,975	3,221	(50)	3,171
Reservists on Full-Time Active Duty (Total)		1,557	1,625	29	1,654
Enlisted		1,525	1,508	18	1,526
Officer		32	117	11	128
Active Military End Strength (Total)		4,523	4,596	(13)	4,583
Enlisted		4,068	4,243	-	4,243
Officer		455	353	(13)	340

I. Description of Operations Financed

This activity group is comprised of operational funding for combat support forces such as: Cryptologic Activities, Construction Forces, Ordnance Handling Units, Explosive Ordnance Disposal Units, and Cargo Handling Units. Their mission is to provide combat ready forces for immediate deployment in time of full or partial mobilization. Concurrently, they will provide significant contributory support to a variety of active combat support activities. The dual goal of readiness and contributory support is complementary and accomplishes the objective of maintaining adequate skill levels in highly technical specialties through training during weekend drills and active duty training.

Base Support costs necessary to train these units and maintain their facilities is included in this activity group. These costs include utilities, physical security, administration, ADP services, hazardous waste disposal, collateral equipment, maintenance of real property, audio-visual equipment, telecommunications, base services, installation equipment maintenance, MWR support, retail supply operations, and minor construction.

II. Force Structure Summary

The Combat Operations Support Forces are composed of several distinct but related programs. The programs financed include Construction (SEABEES) Forces, Cryptologic Activities (Security Groups), Intelligence Training Activities, Ordnance Handling Support Activities (Explosive Outloading Teams), and Special Combat Support Forces.

The Special Combat Support Forces include Mobile Mine Assembly Groups (MOMAGS), Amphibious Construction Detachments, Beachmaster Units (BMU), Assault Craft Units (ACU), Mobile Inshore Undersea Warfare (MIUW) Units, Underwater Demolition Teams (UDT), Cargo Handling Battalions (CHB), Explosive Ordnance Disposal (EOD) Units, Navy Beach Groups (NBG), and Mobile Diving and Salvage Units (MDSU).

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 Actuals	Budget Request	FY 1998 Approp- riated	Current Estimate	FY 1999 Estimate
1C6C - Combat Support Forces	24,130	25,632	25,632	25,101	28,355
1C9C - Base Support	44,264	38,503	38,503	35,613	34,411
1C9Z - Real Property Maintenance	10,615	9,220	9,220	15,177	9,606

B. Reconciliation Summary:

	Change FY 1998/1998	Change FY 1998/1999
Baseline Funding	73,355	75,891
Congressional - Distributed	5,939	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	1,057
Functional Transfers	-733	518
Program Changes	-2,670	-5,094
Current Estimate	75,891	72,372

C. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	73,355
2. Congressional Adjustments (Distributed)	5,939
a) Real Property Maintenance	6,439
b) Contingency Operations Transfer	-500
3. Transfers Out	-733
a) Transfer of Supervision, Inspection & Overhead funding from COMNAVRESFOR to NAVFAC.	-733
4. Program Growth in FY 1998	2,456
a) Increase of 1.5 percent in Navy contribution to the Civil Service Retirement System (CSRS) as directed by the FY 1997 Balanced Budget Act.	45
b) Increase offsets the shortfall in contract berthing and contract physicals for reservists who drill at remote reserve centers where no bachelor quarters or medical treatment facilities are available.	2,436
c) RPM funding is based on percentage of plant value. This funding decrease is a result of basing RPM funding levels on plant value vice historical data.	-28
d) Separation Incentive Program (SIP).	3
5. Annualization of FY 1997 Program Decreases	-392
a) Reflects closure of Naval Reserve Centers Steven's Point, WI., Cumberland, MD., Waterloo, IA., and Augusta, ME.	-392
6. Program Decreases in FY 1998	-4,734
a) Downsizing initiatives at Commander, Naval Surface Reserve Force commands. Reductions include disestablishment of Reserve Naval Construction Support Command, removal of administrative support at all Reserve Centers, and reduction in administrative support to Commander, Naval Surface Reserve Force staff.	-1,698
b) Closure of Naval Reserve Centers Frankfort, NY., Seattle, WA., Salem, Or., Tyler, TX., Dayton, OH., Madison, WI., and Bakersfield, CA..	-375
c) Decrease in Seabee consumables and materials for combatant crafts.	-33
d) Decrease of 0.7 percent in Navy contribution for FERS as directed by the Office of Personnel Management.	-22
e) Reflects repricing of the cost of converting air-condition equipment containing Class I Ozone-Depleting Substance (ODS) at Naval Surface Reserve Force commands.	-2,606
7. FY 1998 Current Estimate	75,891
8. Price Growth	1,057
9. Transfers In	518
a) Transfer of Navy Material Data System Command from AAUSN to COMMNNAVRESFOR.	518
10. Program Growth in FY 1999	3,129

C. Reconciliation of Increases and Decreases

11. New FY 1999 Program			
a) New initiative to procure night observation devices for the Naval Construction Force.	716	171	-171
e) Provides funding for Reserve Leadership Continuum Training.	135	172	-171
12. Annualization of FY 1998 Program Decreases			
a) Decrease reflects closure of Naval Reserve Centers Frankfort, NY., Seattle, WA., Salem, Or., Tyler, TX., Dayton, OH., Madison, WI., and Bakersfield, CA.	-171	135	-171
13. Program Decreases in FY 1999			
a) NOC (Naval Ordnance Center) Base Management Transfer and decrease in support costs as a result of a decrease in the number of Mobile Inshore Undersea Warfare (MIUW) Units.	-405	1,453	655
b) Decrease in environmental funds to match Level I legal validated requirements in the Shore Environmental Quality Baseline Assessment.	-883	714	714
c) Decrease in training requirements and costs due to efficiencies and downsizing.	-622	172	172
d) Downsizing initiatives at Commander, Naval Surface Reserve Force commands. Reductions include disestablishment of Reserve Naval Construction Support Command, removal of administrative support at all Reserve Centers, and reduction in administrative support on Commander, Naval Surface Reserve Force staff.	-861	135	135
e) Funding decrease following one time FY 1998 increase in Real Property Maintenance and realignment to base funding on percent of plant value vice historical data.	-5,807	1,453	655
f) Reduction due to efficiencies and economies in Seabee operations, Reserve Construction units and decrease in consumables and material replenishment for combatant craft repairs and operational support.	-190	714	714
14. FY 1999 Current Estimate			
	72,372	72,372	72,372

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. Units by Type			
Reserve Naval Construction Support Force	10	10	10
Naval Reserve Contingency Engineering Program	10	10	10
RDNAVFAC			
Ordnance Handling Support			
Explosive Outload Teams	80	80	80
Mobile Mine Assembly Groups	11	11	11
Explosive Ordnance Disposal Units	4	4	4
Special Combat Support Forces			
Assault Craft Units	13	13	13
Mobile Inshore Undersea Groups	2	2	2
Mobile Inshore Undersea Units	28	28	20
Navy Beach Groups	2	2	2
Cargo Handling Battalions	12	12	12
Mobile Diving and Salvage Units	10	10	10
Inshore Boat Squadron	1	1	1
Inshore Boat Units	11	11	11
Service Craft/Boats	13	12	12
Mine Search Units	4	4	4
Combat Support Forces Units	4	4	4
Naval Construction Regiments	4	4	4
Naval Mobile Construction Battalions	3	3	3
Maintenance Units	12	12	12
Construction Battalion HQ	1	1	1
Construction Battalion Detachment	1	1	1
Naval Coastal Warfare Groups	2	2	2
Harbor Defense Command Units	8	8	8
Expeditionary Logistics Support Force	1	1	1
Advanced Defense Command Units	55	55	55

B. Total Number of Combat Support Facilities (All CONUS)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Naval Reserve Readiness Commands	10	10	10
Naval Reserve Centers	166	159	159

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V. Personnel Summaries

	(End Strength)	FY 1997	FY 1998	FY 1998/FY 1999 Change	FY 1999
Reserve Drill Strength (Total)		26,878	27,403	(1,236)	26,167
Enlisted		22,261	22,728	(1,036)	21,692
Officer		4,617	4,675	(200)	4,475
Reservists on Full-Time Active Duty (Total)		2,817	2,977	(39)	2,938
Enlisted		2,275	2,323	(13)	2,310
Officer		542	654	(26)	628
Reserve Officer Recalls (Total)		20	24	-	24
Civilian End Strength - Direct (Total)		194	182	5	187
Active Military End Strength (Total)		828	727	(8)	719
Enlisted		762	709	(7)	702
Officer		66	18	(1)	17

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I. Description of Operations Financed

The Weapons Maintenance subactivity group provides for the Overhaul/Maintenance of all minehunting equipment ASROC (Anti-Submarine Rocket) launchers and surface vessel torpedo tubes aboard Reserve Mine Countermeasure (MCM), Minehunting Craft (MHC), and FFG class ships. In addition, these funds provide for the reworking of MK 92 Fire Control System antennas and Separate Tracking and Illuminating Radar (STIR) for Naval Reserve Fleet FFG-7 class ships, life cycle maintenance of fleet operational Navy Data Systems, depot level maintenance of search radar major components (2F Cog equipment) and the overhaul of gun weapons systems. Also, these funds support depot overhaul via the Gun Weapons Systems Replacement program of Gun Weapon System equipment that are beyond the technical or economic capability of the Fleet.

II. Force Structure Summary

Specific systems supported include minehunting sonar and equipment aboard Minecounter Measure (MCM), Minehunter Craft (MHC). In addition, the funds provide for the rework of MK 33, MK 42, MK 47 Gun Weapon System Gun Mounts, MK 56, MK 37, MK 38, MK 68 Gun Fire Control Systems, ASROC Launchers, FFG ASW Sensors, MK 92 Fire Control Systems, MK 13 Guided Missile Launching Systems, radar antennas and ancillary/electronics on Naval Reserve Ships.

The following table compares year end Naval Reserve Force (NRF) ship inventory of FY 1997 through FY 1999:

Hull Type	Category	FY 1997	FY 1998	FY 1999
CV	Battle Force	1	1	1
MCS	Battle Force	1	1	1
FFG	Battle Force	1	1	1
LST	Battle Force	10	10	10
MCM	Battle Force	2	2	2
MHC	Non Battle Force	4	4	4
	Total	6	8	10
		24	26	28

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 Actuals	Budget Request	FY 1998 Approp- riated	Current Estimate	FY 1999 Estimate
ID4D - Weapons Maintenance	6,080	4,136	4,136	4,096	5,217

B. Reconciliation Summary:

	Change FY 1998/1998	Change FY 1998/1999
Baseline Funding	4,136	4,096
Congressional - Distributed	0	0
Congressional - Undistributed	-40	0
Technical Adjustments	0	0
Price Change	0	-46
Functional Transfers	0	0
Program Changes	0	1,167
Current Estimate	4,096	5,217

C. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	4,136
2. Congressional Adjustments (Undistributed)	-40
a) Savings from Contract Advisory and Assistance Services (Section 8041).	
3. FY 1998 Current Estimate	4,096
4. Price Growth	-46
5. Program Growth in FY 1999	1,199
a) This growth reflects funding which was realigned to provide a more realistic funding profile for Reserve Mine Warfare ships. Reserve Mine Warfare ships have grown from zero Mine ships in FY 1994 to 10 MHCS, 4 MCMs and 1 MCS by FY 1999. Funding was realigned from Active Weapons Maintenance, NAVSEA Program Executive Office, Mine Warfare (1D4D/1D3D) to Reserve Weapon System Support account (R1D4D) NAVSEA Program Executive Office, Mine Warfare Directorate.	1,199
6. Program Decreases in FY 1999	-32
a) Decrease in maintenance costs and contracts due to efficiencies.	
7. FY 1999 Current Estimate	5,217

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IV. Performance Criteria

	FY 1997 (\$000)	FY 1998 (\$000)	FY 1999 (\$000)
FFG-7 Anti Air Weapon Systems Maintenance	39	45	46
Design Engineering	16	52	64
Technical Evaluation Engineering	10	10	10
Maintenance Engineering	2,012	1,655	1,516
Other End Item Maintenance, MCM Equip OH	3,232	1,940	3,361
Minesweeper, Ocean/Minehunting Craft	2,013	1,655	1,516
Other End Item Maint, Radar Components			
Total Funding	6,080	4,096	5,217

V. Personnel Summaries

(End Strength)	FY 1997	FY 1998	FY 1998/FY 1999	Change	FY 1999
Reserve Drill Strength (Total)	2,472	2,110		-	2,110
Enlisted	2,266	1,890		-	1,890
Officer	206	220		-	220

I. Description of Operations Financed

This activity group finances general and administrative services not typically assigned to combat support units. It includes the costs of the Reserve Management Headquarters, civilian and military manpower and personnel management, servicewide communications capabilities, Combat Weapons Systems Support, and General Defense Intelligence Programs (GDIP).

Reserve Administration encompasses the operation of the Director of Naval Reserve (Office of the Chief of Naval Operations) and the Commander, Naval Reserve Force (New Orleans, LA) headquarters. These headquarters provide policy, control, administration, and management direction including the management of all resources (manpower, hardware, facilities, and funding) assigned to effect an optimum training posture, mobilization readiness, and contributory support. Headquarters funding provides civilian salaries and administrative support including consumable supplies, office services, and travel.

Reserve Servicewide Support includes civilian and military manpower and personnel management, the administration of civilian personnel, and military recruiting and advertising activities. The Naval Reserve Recruiting activities provide for the operation and maintenance necessary to support the Commander, Naval Reserve Recruiting Command; the recruiting operation costs of over 260 facilities located in all 50 states; efforts to recruit special categories of prior service and non-prior service officer and enlisted personnel for aviation, surface warfare, construction battalions, and medical units; and travel, lodging, and subsistence costs for personnel processed by the Military Entrance Processing Stations. The Naval Reserve advertising program is built around a national plan complemented by local advertising and an active public service campaign. The Naval Reserve relies on a media mix that includes radio, printed advertising, and direct mail campaigns to increase public awareness. In addition to program areas supported by national advertising, this effort supports officer and enlisted Training and Administration of the Reserves (TAR), and critical officer and enlisted programs through point-of-sale literature and local advertising funding. The advertising for each program area is designed to reach a specific target audience and the media mix is adjusted for maximum impact.

This activity group also includes servicewide communications associated with the Naval Computers and Telecommunications Command (NCTC) and automated data processing services unique to the Naval Reserve. These systems include Reserve Standard Training Administration and Readiness Support (RSTAR) which provides information support to manpower, personnel and training management areas; Reserve Financial Management/Annual Training Support (RESFMS) provides information support to training and financial management of the Reserve Personnel, Navy (RPN) Appropriation; Reserve Headquarters Support (RHS); and Navy Standard Integrated Personnel System (NSIPS); Source Data System (SDS); and IMAPMIS. In addition to these functions, Commander Naval Reserve Force has assumed additional responsibility of functions associated with the Naval Reserve Personnel Center (NAVRESPERCE) and the Enlisted Personnel Management Center (EPMAC) and Manpower and Personnel Systems (MPS) Central Design Activity. Funding transfers into this activity correspond to these new responsibilities and are related to the development of NSIPS under the auspices of Commander Naval Reserve Force in New Orleans, LA, and the goal of developing an all service fully integrated objective personnel and pay system. In addition, Servicewide Communications provides funding for all aspects of the Naval Reserve Intelligence Program which includes supplies, travel and civilian personnel associated with operations of the national headquarters and regional offices nationwide.

This activity group also includes Servicewide support for accounting services procured from Defense Finance and Accounting Service, procurement and distribution of organizational clothing, and the day to day operation of the Naval Reserve Management School.

II. Force Structure Summary

Staffs/Activities Supported

Chief of Naval Reserve (OPNAV-DC)
Commander Naval Reserve (NOLA)
Reserve Allied Medical Program
Human Resource Office - New Orleans
Naval Reserve Recruiting Command
Naval Reserve Information Systems Office
Naval Reserve Intelligence Command
Naval Support Activity New Orleans
Naval Reserve Personnel Center
Combat Weapons System Support

In addition, this funding supports the following Telecommunication Centers, and Base Communication Offices (BCO):

Naval Telecommunications Center, New Orleans, LA (East Bank)
Naval Telecommunications Center at Belle Chase, LA
BCO, Naval Support Activity, New Orleans, LA (East & West Bank)
BCO, Naval Air Station, New Orleans, LA
BCO, Naval Air Station, Dallas, TX
BCO, Naval Air Station, Willow Grove, PA

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 Actuals	Budget Request	FY 1998 Approp- riated	Current Estimate	FY 1999 Estimate
4AIM - Administration	5,698	6,209	6,209	6,221	6,209
4A3M - Civilian Manpower & Personnel Mgt	2,710	2,012	2,012	2,017	2,015
4A4M - Military Manpower & Personnel Mgt	28,454	32,102	32,102	26,454	25,420
4A5M - Other Personnel Support	0	0	0	0	0
4A6M - Servicewide Communications	47,032	33,155	33,155	80,260	50,534
4A7M - Base Support	30,362	26,692	26,692	28,771	29,571
4A8M - Combat/Weapons Systems	2,247	2,723	2,723	2,660	5,398
4A9M - General Defense Intelligence Programs	508	511	511	511	587
4A9Z - Real Property Maintenance	5,203	5,051	5,051	9,523	7,182

B. Reconciliation Summary:

	FY 1998/1999	Change FY 1998/1999	Change FY 1998/1999
Baseline Funding	108,455		
Congressional - Distributed	45,559	0	0
Congressional - Undistributed	-7	0	0
Technical Adjustments	0	0	0
Price Change	0	0	0
Functional Transfers	-273	2,750	2,750
Program Changes	2,683	2,585	2,585
Current Estimate	156,417	-35,836	125,916

C. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	108,455	
2. Congressional Adjustments (Distributed)	45,559	
a) Navy Standard Integrated Personnel System (NSIPS) and associated information systems upgrades.	43,500	
b) Real Property Maintenance	3,551	
c) Savings from Contract Advisory and Assistance Services.	-1,492	
3. Congressional Adjustments (Undistributed)	-7	
a) Savings from Federally Funded Research & Development Center (Sec. 8035)	-7	
4. Transfers Out	-273	
a) Transfer of Supervision, Inspection & Overhead services from Commander Naval Reserve Force to NAVFAC.	-273	
5. Program Growth in FY 1998	3,864	
a) Increase of 1.5 percent in Navy contribution to the Civil Service Retirement System (CSRS) as directed by the FY 1997 Balanced Budget Act.	182	
b) Increase to fully fund DFAS support costs.	2,589	
c) RPM funding is based on percentage of plant value. This change realigns funding based on plant value vice historical data.	1,077	
d) Separation Incentive Program (SIP) increase.	16	
6. Program Decreases in FY 1998	-1,181	
a) Decrease in national Recruiting and Advertising, specifically in the area of magazines, with more emphasis on local advertising and internet capabilities.	-1,058	
b) Decrease of 0.7 percent in Navy contribution for Federal Employee Retirement System (FERS) as directed by the Office of Personnel Management.	-89	
c) Decreased staff support requirements and contract costs for Reserve information systems.	-34	
7. FY 1998 Current Estimate	156,417	
8. Price Growth	2,750	
9. Transfers In	2,585	
a) Transfer from Military Manpower and Personnel Management (4A4M O&M,N). Transfer of Central Design Function From Enlisted Personnel Management Center to Commander Naval Reserve. Required NSIPS development.	2,585	
10. Program Growth in FY 1999	16,388	
a) Competition and Outsourcing Implementation	375	
b) NSIPS funding increase. Reflects revised Cost Analysis and requirement to fully fund NSIPS costs associated with shipboard integration.	2,900	

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C. Reconciliation of Increases and Decreases

c)	Funding provides for civilian contractor instructors and language training to transition Russian linguists to other low density languages. Training is essential for satisfaction of tactical and contingency support missions.	477
d)	Increase in funding for maintenance of Inactive Manpower and Personnel Management Information System (MAPMIS) migration. Funding associated with Intra-appropriation transfer started in FY 98 from Military Manpower and Personnel Management (4A4M) and NRPC/NSPS.	1,122
e)	Increase reflects civilian substitution of military billets in automatic data processing management functions at seven Naval Reserve Recruiting Activities and additional printing costs and replacement of broken and obsolete communications equipment associated with BUPERS move to NSA Memphis TN.	252
f)	Increases hardware maintenance, software purchases and contractor LAN support as a result of increases in ADP equipment.	590
g)	Reserve (TAR) Leadership Continuum Funding	135
h)	National Foreign Intelligence Program (NFIP) funding increase.	70
i)	Office Automation. Increase funds replacement of obsolete Z-248 and 386 personal computers at COMNAVRESFOR field activities.	2,511
j)	Provides resources to fund MWR Category A authorized appropriated funding levels at NSA New Orleans.	281
k)	Reserve Integrated Management System (RIMS AIS P16) increase, provides ADPE replacement support based on current requirements for the re-engineered RESFMS systems and its current inventory.	693
l)	Reserve Intelligence Program. Facilities maintenance and upgrade efforts, ADP systems maintenance and upgrade efforts.	918
m)	Reserve Standard Training Administration & Readiness Support (RSTARS AIS P12) funding increase provides ADPE replacement support based on current inventories and accepted replacement policies.	2,371
n)	RPM funding is based on percentage of plant value. This change increases funding based on plant value vice historical data.	1,050
o)	This funding growth reflects a funding realignment which presents a more realistic funding profile for Reserve Mine Warfare ships. Reserve Mine Warfare ships have grown from zero Mine ships in FY 1994 to 10 MHCS, 4 MCMs and 1 MCS by FY 1999. Funding was realigned from Active Weapons Maintenance, NAVSEA Program Executive Office, Mine Warfare (1D4D/1D3D) to Reserve Weapon System Support account (R4A8M) NAVSEA Program Executive Office, Mine Warfare Directorate.	2,643
		-52,224
	11. Program Decreases in FY 1999	
a)	Additional decrease resulting from Naval Reserve Personnel Center Transfer in FY 1998, including reduction of civilian personnel compensation due to right-sizing.	-1,094
b)	Decrease in base operations contracts and Level I legal environmental requirements validated in the Shore Environmental Quality Baseline.	-773
c)	Decrease in FECA payments and DFAS billings.	-220
d)	Decreased contract requirements.	-13
e)	Decreased costs associated with Bureau's relocation to NSA Memphis and reduced costs and consulting services in support of Advertising and Command Integrated Recruiting Information Management System .	-671

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C. Reconciliation of Increases and Decreases

f) Human Resources Regionalization transfer of function to AAUSN and savings resulting from regionalization.	-1,033
g) Phase out of Reserve Allied Medical Program (RAMP) and reduced costs due to headquarters efficiencies and management reviews.	-189
h) Reduced funding following one time FY 1998 funding increase for NSIPS Information System Upgrades and facilities. Also reflects reduced cost associated with Reserve Integration Management System (RIMS) and completion of NSIPS Development Testing and Evaluation (DT&E)/Operational Testing and Development.	-44,680
i) Reduced funding for Real Property Maintenance following one time FY 1998 funding increase.	-3,551
12. FY 1999 Current Estimate	125,916

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. Administration Staffs/Programs			
Commander Naval Reserve Force (\$000)	5,435	5,831	5,962
RAMP Student Load	21	23	12
RAMP Funding (\$000)	100	226	93
Chief of Naval Reserve (OPNAV-DC) (\$000)	163	164	154
B. Recruiting and Advertising			
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Advertising Activities			
Direct Mailings	5	7	7
No of Mailings	570	585	585
Impressions (000)			
Newspapers			
No of Insertions	0	100	100
Impressions (000)	0	10000	10000
Radio PSA			
No of Spots	175	100	100
Impressions (000)	40	25	25
Magazines			
No of Magazines	120	60	60
Impressions (000)	1200	6000	6000
Television - PSA			
No of Spots	50	50	50
Impressions (000)	100	100	100
Billboards - PSA			
No of Spots	100	100	100

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IV. Performance Criteria

	FY 1997	FY 1998	FY 1999
Impressions (000)	50	50	50
Direct Mailings			
Physicians - mailings	1	1	1
Physicians - impressions (000)	40	65	65
Nurse - mailings	1	2	2
Nurse - impressions (000)	80	225	225
SAM - mailings	0	0	0
SAM - impressions (000)	0	0	0
Veteran - mailings	1	2	2
Veteran - impressions (000)	50	100	100
APG - mailings	2	2	2
APG - impressions (000)	400	195	195
Total Mailings	0	0	0
Total Impressions	0	0	0
Officer Accessions			
Non Prior Service Personnel			
Male	121	68	68
Female	48	25	25
Prior Service Personnel			
Civilian Life	298	190	190
Active Component	343	205	205
Enlisted Commissioning	0	0	0
Other Reserve Status/Component	1385	806	806
Other	175	106	106
Total	1200	1400	1400

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Enlisted Accessions			
Non Prior Service Personnel			
Male	1755	1705	1705
Female	880	713	713
Prior Service Personnel			
Civilian Life	2792	2953	2953
Active Component	566	576	576
Other Reserve Status/Component	8922	8970	8970
Reenlistment Gain	1377	1223	1223
Immediate Reenlistment/Extension	4764	4434	4434
Other	3365	3707	3707
Total	24421	24281	24281

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
C. Naval Reserve Personnel Center (NRPC) Activity			
Inactive Ready Reserve (IRR) Program			
Annual IRR Screening (# of Personnel)	115,000	45,000	45,000
Training and Administration of Naval Reserve (TAR) Program			
Retirement Benefits Program(# of Personnel)	11,000	11,000	11,000
Inactive Manpower and Personnel Management			
Information System (IMAPMIS)	269,035	272,532	276,074
# of Data Changes for Reserve Records			

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Military Personnel Administration			
Databases Maintained in Support of Military	20	20	20
Manpower Management	19	19	19
Officer/Enlisted Selection Boards (Promotion)	10,000	10,000	10,000
Officer Appointment Certificates Issued			
Officer Promotion Screen and Transaction Changes to Inactive Officer	107,950	112,950	117,950
Master File and Promotions History File			
Officer/Enlisted Administrative Personnel Actions	7,200	6,900	6,600
Mobilization Disposition Discharge Letters Issued	6,600	6,910	7,220
One Year Recall/Active Duty for Special Work/Active Duty for Training	800	750	725
Records Maintained (Total)	710,376	688,506	677,694
Retired (USN and USNR)	567,466	573,254	584,719
IRR	134,498	108,943	88,243
Standby Reserve	8,412	6,309	4,732
D. Base Communications			
Daily Average Message Traffic (NTCC)	2700	2700	2700
Customers Served (BCO)	138	138	138
Number of Instruments	9466	9466	9466
Number of Lines	7802	7802	7802
E. Combat Weapons Systems Support			
Hull Type	<u>C</u> ategory	<u>F</u> Y 1998	<u>F</u> Y 1999
MCS	1	1	1
MCM	4	4	4
MHC	6	8	10
Total	11	13	15
Mine Systems	Funding Support (\$000)	2,247	2,660
			5,398

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V. Personnel Summaries

	(End Strength)	FY 1997	FY 1998	FY 1998/FY 1999 Change	FY 1999
Reserve Drill Strength (Total)		19,427	20,087	(34)	20,053
Enlisted		11,763	12,698	117	12,815
Officer		7,664	7,389	(151)	7,238
Reservists on Full-Time Active Duty (Total)		884	1,003	(34)	969
Enlisted		796	928	(34)	894
Officer		88	75	0	75
Reserve Active Duty For Training		40	0	0	0
Enlisted		39	0	0	0
Officer		1	0	0	0
Reserve Officer Recalls (Total)		136	140	(6)	134

I. Description of Operations Financed

A. **Tactical Systems Software E-2** - This program provides computer program support for the Air Tactical Data Systems (ATDS) aboard reserve E-2B and E-2C aircraft. This consists of the resolution of Software Trouble Reports (STRs) and implementation of required operational software updates. This program functionally transferred from the Naval Sea Systems Command beginning in FY 1996. Beginning FY 1997 program realigned from Activity Group: Service Wide Support (4A).

SH-2G - This program provides Software Support Activity (SSA) support for the ASN-150 Tactical Navigation (TACNAV) computer aboard Reserve SH-2G helicopters. This consists of providing emergency fleet release of TACNAV software versions, configuration management, Software Trouble Report (STR) collection, analysis and resolution. The SSA for the ASN-150 is Naval Aviation Depot (NADEP), North Island, San Diego, CA.

B. **Weapon Systems Support - SH-2G Weapons Systems** Support provides for the sustaining support (engineering and logistics) and Cognizant Field Activity (CFA) support necessary to maintain required safety and readiness.

II. Force Structure Summary

A. **Tactical Systems Software E-2C** Specific systems supported include computer program support for the Air Tactical Data Systems (ATDS) aboard Reserve E-2C aircraft. **SH-2G** Specific systems supported include computer program support for the ASN-150 Tactical Navigation (TACNAV) computer and the related control indicator.

B. **Weapons Systems Support** - Provides the engineering and logistics support to the SH-2G aircraft and all installed systems.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 Actuals	Budget Request	FY 1998 Approp- riated	Current Estimate	FY 1999 <u>Estimate</u>
4B4N - Air Systems Support	295	2,705	2,705	2,705	2,534

B. Reconciliation Summary:

	Change <u>FY 1998/FY 1998</u>	Change <u>FY 1998/FY 1999</u>
Baseline Funding	2,705	2,705
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	0
Functional Transfers	0	111
Program Changes	0	-282
Current Estimate	2,705	2,534

C. Reconciliation of Increases and Decreases

- | | |
|---|-------|
| 1. FY 1998 President's Budget | 2,705 |
| 2. FY 1998 Current Estimate | 2,705 |
| 3. Price Growth | 111 |
| 4. Program Decreases in FY 1999 | -282 |
| a) Decreased SH-2G Tactical Systems Software and Weapons Systems Engineering support costs. | |
| 5. FY 1999 Current Estimate | 2,534 |

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V. Performance Criteria

A. Tactical Systems Software Aircraft/Weapon		FY 1997		FY 1998		FY 1999		FY 1999		FY 1999	
		No. of STR's	Funded	Config. Item	No. of STR's						
E-2C		7	\$295	3	\$336	7	4		\$272	7	3
SH-2G		0	\$0	0	\$268	2	8		\$279	2	8
Total		7	\$295	3	\$604	9	12		\$551	9	12
B. Weapons System Support		FY 1997		FY 1998		FY 1999		FY 1999		FY 1999	
Depot Man Years		0		0		0		0		18	

V. Personnel Summaries

(End Strength)

BOSTONIAN TRIBUNE

Enlisted

Officer

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Depot Maintenance Program Summary

	FY 1997				FY 1998				FY 1999			
	Funded Executable	Unfunded Deferred Executable	Requirement Units	\$M	Funded Executable	Unfunded Deferred Executable	Requirement Units	\$M	Funded Executable	Unfunded Deferred Executable	Requirement Units	\$M
Ship Maintenance												
Overhaul	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RA/TA	8	75.2	0.0	0.0	12.0	68.3	0.0	0.0	10.0	79.2	3.0	6.6
Other Maintenance	0	1.4	0.0	0.0	0.0	1.5	0.0	0.0	0.0	1.5	0.0	0.0
Subtotal Ship Mnt	8	76.6	0.0	0.0	12.0	69.8	0.0	0.0	10.0	80.7	3.0	6.6
Acft Maintenance												
Airframe Rework	52	66.2	6.0	11.5	24.0	49.8	19.0	19.0	60.0	95.2	8.0	9.8
Engine Rework	102	19.4	85.0	13.6	98.0	15.9	108.0	23.1	127.0	26.2	130.0	27.1
Other	0	0.2	0.0	0.0	0.0	0.7	0.0	1.2	0.0	0.7	0.0	1.1
Subtotal Acft Mnt	154	85.8	91.0	25.1	122.0	66.4	127.0	43.2	187.0	122.1	138.0	37.9
Other Depot Maintenance												
Search Radar Mnt	26	2.0	0.0	0.0	18.0	1.7	0.0	0.0	16.0	1.5	0.0	0.0
Mine Hunting Craft	11	3.2	0.0	0.0	13.0	1.9	0.0	0.0	15.0	3.4	0.0	0.0
MCM Equipment OH	7	0.1	0.0	0.0	10.0	0.1	0.0	0.0	11.0	0.1	0.0	0.0
Other End Item	11	0.8	0.0	0.0	13.0	0.4	0.0	0.0	15.0	0.2	0.0	0.0
Subtotal Other M nt	55	6.1	0.0	0.0	54.0	4.1	0.0	0.0	57.0	5.2	0.0	0.0

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Summary of Price/Program Changes

	FY-97 Prgm Total	FY-98 Price Growth	FY-98 Prgm Growth	FY-98 Prgm Total	FY-99 Price Growth	FY-99 Prgm Total	FY-99 Price Growth	FY-99 Prgm Total
O&M, NAVY Res								
01 Civilian Personnel Compensation								
0101 Exec Gen & Spec Schedules	75935	2502	1077	79524	3290	-204	82610	
0103 Wage Board	18826	523	-1903	17446	537	-230	17753	
0106 Benefits to Former Employees	83	0	105	188	0	-188	0	
0107 Civ Voluntary Separation & Inc	1181	0	-871	310	0	-310	0	
0111 Disability Compensation	1505	0	-82	1423	0	-264	1159	
TOTAL 01 Civilian Personnel Compensation	97530	3025	-1674	98891	3827	-1196	101522	
03 Travel								
0308 Travel of Persons	26347	404	-1574	25177	400	1230	26807	
TOTAL 03 Travel	26347	404	-1574	25177	400	1230	26807	
04 DBOF Supplies & Materials Purchases								
0401 DFSC Fuel	102572	18370	-3666	117276	-10180	3046	110142	
0402 Military Dept DBOF Fuel	33554	596	159	4109	-359	-292	3458	
0412 NAVY Managed Purchases	39227	9400	-13761	34866	-2920	3425	35371	
0415 DLA Managed Purchases	52496	842	-3981	49357	-493	-1808	47056	
0416 GSA Managed Supplies and Mater	8033	122	-1033	7122	118	-294	6946	
TOTAL 04 DBOF Supplies & Materials Pu	205682	29330	-22282	212730	-13834	4077	202973	
05 STOCK FUND EQUIPMENT								
0503 Navy DBOF Equipment	89199	21949	-3	111145	-4338	-5083	101724	
0505 Air Force DBOF Equipment	2143	414	-904	1653	7	651	2311	
0506 DLA DBOF Equipment	7468	120	-2729	4859	-49	57	4867	
0507 GSA Managed Equipment	9351	142	-3939	5554	92	5727	11373	
TOTAL 05 STOCK FUND EQUIPMENT	108161	22625	-7575	123211	-4288	1352	120275	
06 Other DBOF Purchases (Excl Transport)								
0602 Army Depot Sys Cmd-Maintenance	6821	273	-2072	5022	638	9300	14960	
0610 Naval Air Warfare Center	563	24	25	612	19	13	644	
0611 Naval Surface Warfare Center	6294	508	-892	5910	94	1975	7979	
0612 Naval Undersea Warfare Center	2640	52	-1438	1254	36	1777	3067	
0613 Naval Aviation Depots-Airframe	18661	-358	4964	23267	1817	14028	39112	
0614 Naval Cmd, Control & Ocean Sur	1572	-11	102	1663	28	122	1813	
0615 Information Services Activities	1519	439	-72	1886	-217	241	1910	
0631 Naval Civil Engineering Center	21	1	12	34	0	1	35	
0632 Naval Ordnance Facilities	1984	20	-386	1618	-62	124	1680	
0633 Defense Publication & Printing	1120	-36	69	1153	61	76	1290	
0634 Naval Public Works Centers Eas	6228	-118	-1018	5092	-362	953	5683	
0635 Naval Public Works Centers Eas	2132	22	-47	2107	39	7	2153	
0637 Naval Shipyards	9567	1876	-6255	5188	-626	653	5215	
0647 DISA Information Services	3289	516	-2166	1639	-181	-84	1374	
0661 Depot Maintenance Air Force -	10122	465	-6314	4273	431	13088	17792	

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 President's Budget
 Summary of Price/Program Changes

0671 Communications Services (DISA)	55	-4	7	58	0	52	110
0673 Defense Finance and Accounting	9000	-1134	789	8655	320	-519	8456
TOTAL 06 Other DBOF Purchases (Excl T)	81588	2535	-14692	69431	2035	41807	113273
07 Transportation	217	11	-11	217	18	-12	223
0701 AMC Cargo (DBOF)	15	0	56	71	-21	25	75
0711 MSC CARGO (DBOF)	50	3	-53	0	0	0	0
0721 MTMC Port Handling-DBOF	444	6	-39	411	6	0	417
0771 Commercial Transportation	726	20	-47	699	3	13	715
TOTAL 07 Transportation	726	20	-47	699	3	13	715
09 OTHER PURCHASES	663	10	-6	667	10	9	686
0912 Standard Level User Charges (GS	20795	313	-1386	19722	315	268	20305
0913 PURCH UTIL (Non DBOF)	11902	180	-304	11778	192	70	12040
0914 Purchased Communications (Non	4201	63	-420	3844	62	12	3918
0915 Rents	2581	0	-103	2478	0	-5	2473
0917 Postal Services (USPS)	8580	131	-919	7792	124	402	8318
0920 Supplies & Materials (Non DBOF	1184	19	-68	1135	17	-1	1151
0921 Printing and Reproduction	43270	650	6032	49952	800	-1410	49342
0922 Equip Maintenance by Contract	36636	549	8435	45620	728	-17156	29192
0923 FAC MAINT BY CONTRACT	4280	65	-14	4331	67	947	5345
0925 Equipment Purchases (Non-DBOF)	289	5	2	296	5	-24	277
0926 Other Overseas Purchases	58556	879	-2421	57014	913	7478	65405
0928 Ship Maintenance by Contract	51126	767	-14250	37643	602	16302	54547
0929 Aircraft Rework by Contract	12280	19	-748	551	9	5	565
0930 Other Depot Maintenance (Non D	16346	245	-4849	11742	181	-220	11703
0932 Management and Prof Support Se	91	1	-13	79	1	0	80
0933 Studies, Analysis, and Evaluat	926	14	16	956	16	9	981
0934 Engineering & Tech Services	31	6	0	37	-1	0	36
0937 Locally Purchased Fuel (Non-DB	18609	280	-443	18446	296	407	19149
0987 Other Intragovernmental Purcha	83321	1218	28704	113243	1815	-37497	77561
0989 Other Contracts	364667	5414	17245	387326	6152	-30404	363074
TOTAL 09 OTHER PURCHASES	884701	63353	-30599	917465	-5705	16879	928639
TOTAL O&M, Navy Res	884701	63353	-30599	917465	-5705	16879	928639

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 President's Budget
 Appropriated Fund Support for Morale, Welfare, and Recreation (MWR) Activities

Category of Expenses (\$000)	CAT A		CAT B		CAT C		Total	
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect
Appropriation: O&M,NR								
Civilian Personnel	2,214		1,587				3,801	0
Travel/Transportation of People	24		58				82	0
Transportation of Things	0		0				0	0
Rents and Utilities	0	112	0		82		0	194
Communications	0	26	0		4		0	30
Supplies	211		316				527	0
Equipment (Expense Type)	228		286				514	0
Maint & Repair	0	40	3		38		3	78
Minor Construction	6	12	0		0		6	12
All Other Expenses	271	40	52		8		323	48
Total O&M,NR	2,954	230	2,302	132	0	0	5,256	362
Family Service Centers			1,015	36			1,015	36
Child Development			2,402	84			2,402	84
Total O&M,NR	2,954	230	5,719	252	0	0	8,673	482
Total Military Appropriation	0	0	0				0	0
Number of End Strength Assigned								
Full Time Military	0	0	0	0	0	0	0	0
Part Time Military	0	0	0	0	0	0	0	0
Full Time Civilian	103						33	
Part Time Civilian							14	

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 President's Budget
 Appropriated Fund Support for Morale, Welfare, and Recreation (MWR) Activities

Category of Expenses (\$000)	FY 1998		CAT A		CAT B		CAT C		Total	
	<u>Direct</u>	<u>Indirect</u>								
Appropriation: O&M,NR										
Civilian Personnel	3,168		1,468						4,636	0
Travel/Transportation of People	15	40							55	0
Transportation of Things	0	0							0	0
Rents and Utilities	0	118	0	86					0	204
Communications	0	27	0	15					0	42
Supplies	231	428							659	0
Equipment (Expense Type)	245	429							674	0
Maint & Repair	0	42	0	20					0	62
Minor Construction	0	13	4	0					4	13
All Other Expenses	43	42	15	8					58	50
Total SI MW	3,702	242	2,384	129	0	0	0	0	6,086	371
Family Service Centers			1,014	38					1,014	38
Child Development			2,883	88					2,883	88
Total O&M,NR	3,702	242	6,281	255	0	0	0	0	9,983	497
Total Military Appropriation	0	0		0					0	0
Number of End Strength Assigned										
Full Time Military	0	0	0	0					0	0
Part Time Military	0	0	0	0					0	0
Full Time Civilian	100								31	
Part Time Civilian									14	

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 President's Budget
 Appropriated Fund Support for Morale, Welfare, and Recreation (MWR) Activities

Category of Expenses (\$000)	FY 1999		CAT A		CAT B		CAT C		Total	
	<u>Direct</u>	<u>Indirect</u>								
Appropriation: O&M,NR										
Civilian Personnel	3,276		1,501						4,777	0
Travel/Transportation of People	15		40						55	0
Transportation of Things	0		0						0	0
Rents and Utilities	0		125	0	92				0	217
Communications	0		29	0	16				0	45
Supplies	330		436						766	0
Equipment (Expense Type)	348		409						757	0
Maint & Repair	0		45	0	21				0	66
Minor Construction	0		14	0	0				0	14
All Other Expenses	45		45	226	8				271	53
Total O&M,NR	4,014		258	2,612	137				6,626	395
Family Service Centers					1,102	40			1,102	40
Child Development					2,970	93			2,970	93
Total O&M,NR	4,014		258	6,684	270				10,698	528
Total Military Appropriation	0		0		0				0	0
Number of End Strength Assigned										
Full Time Military	0		0		0				0	0
Part Time Military	0		0		0				0	0
Full Time Civilian	100								33	
Part Time Civilian									14	

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 President's Budget
 Backlog of Maintenance and Repair

<u>FY 1997</u>	<u>(\$000)</u>	<u>Workload Data</u>	<u>Civilian Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	<u>Military Personnel</u>	<u>BMAR</u>
1. Maintenance and Repair								
a. Utilities								
b. Other Real Property								
(1) Buildings	18,064							
(2) Other Facilities								
(3) Pavements	10,763							
(4) Land	10,110							
(5) Railroad Trackage	5							
2. Minor Construction								
3. Operation of Utilities								
a. Electricity Purchased	162,650							
b. Electricity In House	6							
c. Heat Purchased Steam/Water	427,932							
c. Heat In House Generated Steam/Water	46,664							
f. Water Plants & Systems	175,520							
g. Sewage Plants & Systems	171,142							
h. Air Conditioning & Refrigeration	16,300							
i. Other								
4. Other Engineering Support								
a. Services	13,087							
b. Administration & Overhead	1,944							
c. Rentals, Leases & Easements								

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 1999 President's Budget
Backlog of Maintenance and Repair

FY 1998	(\$000)	<u>Workload Data</u>	<u>Civilian Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	<u>Military Personnel</u>	<u>BMAR</u>
1. Maintenance and Repair								
a. Utilities								
b. Other Real Property								
(1) Buildings								
(2) Other Facilities								
(3) Pavements								
(4) Land								
(5) Railroad Trackage								
2. Minor Construction								
3. Operation of Utilities								
a. Electricity Purchased								
b. Electricity In House								
c. Heat Purchased Steam/Water								
c. Heat In House Generated Steam/Water								
d. Water Plants & Systems								
e. Sewage Plants & Systems								
f. Air Conditioning & Refrigeration								
i. Other								
4. Other Engineering Support								
a. Services								
b. Administration & Overhead								
c. Rentals, Leases & Easements								

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 President's Budget
 Backlog of Maintenance and Repair

<u>FY 1999</u>	(\$000)	<u>Workload Data</u>	<u>Civilian Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	<u>Military Personnel</u>	<u>BMAR</u>
1. Maintenance and Repair								
a. Utilities								
b. Other Real Property								
(1) Buildings	15,850							
(2) Other Facilities								
(3) Pavements	9,549							
(4) Land	9,368							
(5) Railroad Trackage	4							
2. Minor Construction								
3. Operation of Utilities								
a. Electricity Purchased	155,794							
b. Electricity In House	6							
c. Heat Purchased Steam/Water	399,951							
e. Heat In House Generated Steam/Water	10,622							
f. Water Plants & Systems	176,627							
g. Sewage Plants & Systems	152,490							
h. Air Conditioning & Refrigeration	16,700							
i. Other	234							
4. Other Engineering Support								
a. Services	12,098							
b. Administration & Overhead	1,685							
c. Rentals, Leases & Easements								

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 President's Budget
 Backlog of Maintenance and Repair

Backlog of Maintenance and Repair (SUMMARY)

	(\$000)	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. Backlog - Beginning of Year		148,859	126,527	148,945
Backlog Carried Forward From Prior Years		139,048	150,133	127,828
Minus Backlog More Than Four Years Old				
Adjusted Backlog Carried Forward	6,891	-25,475	19,072	
Inflation Adjustment	2,920	1,869	2,045	
B. Requirements		42,989	50,507	36,300
Recurring Maintenance & Repair		21,493	31,592	22,152
Major Repair Projects	20,222	17,614	12,902	
Backlog Deterioration	1,274	1,301	1,246	
C. Total Requirements		191,848	177,034	185,245
D. Program Adjustments		41,715	49,206	35,054
Direct Program Funding		41,715	49,206	35,054
Funds Migration From Other Programs Areas				
Net Other Adjustments				
E. Backlog - End of Year		150,133	127,828	150,191
F. Percent BMAR Change	8.0%	-15.0%	18.0%	

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 Budget Estimate
 Real Property Maintenance and Minor Construction Projects Costing more than \$500,000

FY-97 STATE	LOCATION/INSTALLATION	PROJECT TITLE	ECG (\$'000)
CA	NAVAL AND MARINE CORPS RESERVE READINESS CENTER, ALAMEDA	REPLACE HEATING VENTILATION AND AIR CONDITIONING SYSTEM	560
	This project demolished, removed and replaced the existing roof mounted air handler units, hot water convectors and boiler, and associated components.		
VA	NAVAL AND MARINE CORPS RESERVE CENTER, NORFOLK	WHOLE CENTER REPAIR PROGRAM	1350
	This project renovated this facility through the upgrade of the electrical distribution, HVAC, plumbing, and lighting systems; replacement of the ceiling and floor tiles, wall covering, and the roofs; construction of a female head with shower room and a crew mess and the repair and resurface of the parking lot, roads and walkways.		
TX	NAVAL AIR STATION, JOINT RESERVE BASE, FORT WORTH	REPLACE APPROACH LIGHTING SYSTEM	640
	This project replaced maintenance platforms, support poles, approach lights, sequence flashers, transformers and electrical cables.		
TX	NAVAL AIR STATION, JOINT RESERVE BASE, FORT WORTH	REPLACE TRANSFORMERS H-PLATFORMS	655
	This project replaced the existing transformers H platforms with pad mounted transforms, installed new poles and cross arms, and replaced defective components.		
TX	NAVAL AIR STATION, JOINT RESERVE BASE, FORT WORTH OTHER AIRFIELD PAVEMENT (PHASE I)	REPAIR RUNWAYS, TAXIWAYS APRONS AND	850
	This project repaired runways, taxiways, aprons and associated airfield pavement through the replacement of slabs, patching of spalls, and sealing of cracks and joints.		
LA	NAVAL AIR STATION, JOINT RESERVE BASE, NEW ORLEANS	REPAIR ROOF TRAIN BUILDING 20	660
	This project replaced the existing roof with a standing seam metal roof with hip framing and the canopy with a permanent pitched roof and entry with a covered entry.		

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 Budget Estimate
 Real Property Maintenance and Minor Construction Projects Costing more than \$500,000

FY-97 STATE	LOCATION/INSTALLATION	PROJECT TITLE	ECG (\$000)
LA	NAVAL AIR STATION, JOINT RESERVE BASE, NEW ORLEANS	REPAIRS TO SEWERAGE SYSTEM	570
This project internally inspected and cleaned sewer pipes, grout leaking sewer pipe joints, repaired the lift stations and manholes, and replaced sections of sewer pipe.			
FY-97	TOTAL MINOR CONSTRUCTION	0	
	TOTAL REPAIR & MAINTENANCE	5,285	
	TOTAL ACTIVE INSTALLATION	5,285	
	TOTAL INACTIVE INSTALLATION	0	
	GRAND TOTAL FY-97	5,285	

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 Budget Estimate
 Real Property Maintenance and Minor Construction Projects Costing more than \$500,000

FY-98 STATE	LOCATION/INSTALLATION	PROJECT TITLE	ECG (\$'000)
AZ	NAVAL AND MARINE CORPS RESERVE CENTER, PHOENIX	WHOLE CENTER REPAIR PROGRAM	2240
	This project will upgrade the HVAC and electrical distribution systems; repair the heads, roof, panic hardware; replace floor tile and carpet; remove asbestos; renovate the classroom; and paint the interior and exterior of the facility.		
PA	NAVAL AND MARINE CORPS RESERVE CENTER, ERIE	INTERIOR REPAIRS/ INSTALL AIR CONDITIONING	830
	This project will remove and replace the existing HVAC system and associated components and a deteriorated atrium with a pitched metal roof.		
CO	NAVAL AND MARINE CORPS RESERVE CENTER, DENVER	REPAIR EXTERIOR MASCONRY WALLS	650
	This project will correct structural deficiencies of the exterior masonry walls on this facility.		
LA	NAVAL MARINE CORPS RESERVE CENTER, NEW ORLEANS	WHOLE CENTER REPAIR	1115
	This project will renovate this facility through the upgrade of the bathrooms, fire protection, electrical distribution and lighting; replacement of the walls, ceilings, floor covering, windows, door and frames; removal and disposal of asbestos siding; overlay of the parking lot and painting of the interior and exterior.		
MD	NAVAL AND MARINE CORPS RESERVE CENTER, ADELPHI	WHOLE CENTER REPAIR PROGRAM	835
	This project will renovate this facility through the upgrade of the electrical distribution, HVAC, plumbing and lighting systems; the removal and replacement of all doors and associate hardware, floor coverings, built-in kitchen equipment and cabinets, service counters, plumbing fixtures, walls paneling and ceiling; construction of heads, showers and locker rooms; enlargement of the conference room; providing additional insulation and painting of the interior.		

Department of the Navy
Operation and Maintenance, Navy Reserve

FY 1999 Budget Estimate
Real Property Maintenance and Minor Construction Projects Costing more than \$500,000

<u>FY-98 STATE</u>	<u>LOCATION/INSTALLATION</u>	<u>PROJECT TITLE</u>	<u>ECG (\$000)</u>
CA	NAVAL AND MARINE CORPS RESERVE CENTER, ENCINO	WHOLE CENTER REPAIR BUILDING 1	1910
	This project will renovate this facility through the upgrade of the electrical distribution, HVAC, plumbing, and lighting and fire protection system; replacement of the ceiling, duct system, carpet, floor tiles, plumbing fixtures and built in stove; installation of sprinklers, handicapped provisions, elevator, blinds and intrusion detection system; construction of a female head with locker room, and painting of the interior.		
TX	NAVAL AIR STATION, JOINT RESERVE BASE, FORT WORTH OTHER AIRFIELD PAVEMENT (PHASE II)	REPAIR RUNWAYS, TAXIWAYS APRONS AND	1805
	This project will repair runways, taxiways, aprons and associated airfield pavement through the replacement of slabs, patching of spalls, and sealing of cracks and joints.		
TX	NAVAL AIR STATION, JOINT RESERVE BASE, FORT WORTH	REPLACE TAXIWAY EDGE LIGHTING SYSTEM	1355
	This project will relocate taxiway, edge lights to comply with NAVFAR design criteria.		
TX	NAVAL AIR STATION, JOINT RESERVE BASE, FORT WORTH	REPAIR AND CONSTRUCT ADDITION TO BUILDING 4155	660
	This project will modernize the airfield lighting vault by replacing constant current regulators, control equipment, distribution panelboard, emergency control panel and generator, transformer and by providing additional floor space.		
LA	NAVAL AIR STATION, JOINT RESERVE BASE, NEW ORLEANS	REPAIRS AND ALTERATIONS BUILDING 50	690
	This project will renovate this facility by upgrading electrical, mechanical and lighting systems; replacement of the HVAC system and its controls, windows, ceiling tiles and plumbing fixtures and shop equipment; resurfacing the walls and floors; reconstruct offices layout; and painting the entire interior and exterior.		
LA	NAVAL AIR STATION, JOINT RESERVE BASE, NEW ORLEANS	REPAIR AND MAINTENANCE RESERVE TRAINING BUILDING	1200
	This project will renovate this facility by upgrading existing plumbing, electrical, structural and HVAC system deficiencies, and upgrading the interior.		

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 Budget Estimate
 Real Property Maintenance and Minor Construction Projects Costing more than \$500,000

FY-98 STATE	LOCATION/INSTALLATION	PROJECT TITLE	ECG (\$000)
PA	NAVAL AIR STATION, JOINT RESERVE BASE, WILLOW GROVE	REPAIRS TO BACHELOR OFFICER QUARTERS, BUILDING 5	600
	This project will renovate this facility by upgrading electrical and plumbing systems and the bathrooms; replacement ceiling tiles, carpeting, window air conditioning units and cabinets; and painting the entire interior.		
LA	NAVAL SUPPORT ACTIVITY, NEW ORLEANS	REPAIR HEATING VENTILATION AND AIR CONDITIONING, BUILDING 602-2A	645
	This project will demolish, remove and replace the existing air handler units, boiler and associated components.		
LA	NAVAL SUPPORT ACTIVITY, NEW ORLEANS	REPAIR HEATING VENTILATION AND AIR CONDITIONING, BUILDING 602-2B	550
	This project will demolish, remove and replace the existing air handler units, boiler and associated components.		
FY-98	TOTAL MINOR CONSTRUCTION TOTAL REPAIR & MAINTENANCE	840 14,245	
	TOTAL ACTIVE INSTALLATION TOTAL INACTIVE INSTALLATION	15,085 0	
	GRAND TOTAL FY-98	1,5085	

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 Budget Estimate
 Real Property Maintenance and Minor Construction Projects Costing more than \$500,000

FY-99 STATE	LOCATION/INSTALLATION	PROJECT TITLE	BCG (\$000)
PA	NAVAL AND MARINE CORPS RESERVE CENTER, LEHIGH VALLEY	VARIOUS REPAIR	1770
	This project will renovate this facility through the upgrade of the electrical distribution, HVAC, plumbing, and lighting systems; and installation of fire protection and intrusion systems; replacement of the ceiling, floor covering and carpeting, ceiling and floor tiles, plumbing and lighting fixtures, blinds, windows and doors and hardware; construction of a female head and shower with locker room; miscellaneous exterior repairs and painting of the entire facility.		
PA	NAVAL AIR STATION, JOINT RESERVE BASE, WILLOW GROVE	REPAIR ROOF AND RESURFACE AND RESURFACE FLOOR, HANGAR 175	540
	This project will remove and replace the hangar bay roof and repair and resurface hangar floor with a polyurethane coating.		
LA	NAVAL SUPPORT ACTIVITY, NEW ORLEANS	RENOVATE HEADS, BUILDING 601	500
	This project will renovate heads through replacement of the ceramic floor and walls tiles, ceiling, plumbing and lighting fixtures, exhaust fans, counter tops and doors; providing handicap access and paint.		
FY-99	TOTAL MINOR CONSTRUCTION TOTAL REPAIR & MAINTENANCE	240 2,570	
	TOTAL ACTIVE INSTALLATION TOTAL INACTIVE INSTALLATION	2,810 0	
	GRAND TOTAL FY-99	2,810	

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 Budget Estimate
 Maintenance of Real Property Facilities

Maintenance of Real Property Facilities
(Dollars in Thousands)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1. Funded Program			
a. Category of Maintenance			
(1) Recurring Maintenance	17,312	25,008	18,246
(2) Repair Projects:			
a. Up to \$15,000 Per Project	4,181	6,584	3,906
b. Greater Than \$15,000	25,277	22,017	16,127
(3) Minor Construction			
a. Up to \$15,000 Per Project	853	1,090	843
b. Greater Than \$15,000	896	2,596	2,036
Total RPM	48,519	57,295	41,158
b. Budget Activity			
BA 1	43,316	47,772	33,976
BA 2	0	0	0
BA 4	5,203	9,523	7,182
2. Backlog of Maintenance & Repair	148,839	126,527	148,945

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 Budget Estimate
Maintenance of Real Property Facilities

2. Facility Category - Plant Replacement Value
Maintenance of Real Property Facilities
(Dollars in Millions)

	FY1997	FY1998	FY1999
Aviation Operational	772	638	652
Communication Operational	100	101	103
Waterfront Operational	80	81	82
Other Operational	23	20	21
Training	744	753	769
Aviation Maintenance	387	341	349
Shipyard Maintenance	6	6	6
Other Maintenance	100	93	95
RDT&E Facilities	0	0	0
POL Supply/Storage	4	4	4
Ammo Supply/Storage	12	12	12
Other Supply/Storage	60	55	56
Hospital/Medical	18	16	16
Administrative	166	166	170
Troop Housing/ Dining	159	145	149
Other Personnel Support Svc	161	152	156
Utility Systems	490	465	475
Real Estate and Grounds	248	232	235
Other	0	0	0
Total	3,530	3,280	3,350

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 Budget Estimate
Maintenance of Real Property Facilities

3. Facility Category - Summary of Major Repair Projects
Maintenance of Real Property Facilities
 (Dollars in Millions)

	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>
Aviation Operational	3	5	3
Communication Operational	0	0	0
Waterfront Operational	0	0	0
Other Operational	1	0	1
Training	11	14	9
Aviation Maintenance	4	3	3
Shipyard Maintenance	0	0	0
Other Maintenance	1	5	3
RDT&E Facilities	0	0	0
POL Supply/Storage	0	0	0
Ammo Supply/Storage	0	0	0
Other Supply/Storage	1	0	0
Hospital/Medical	0	0	0
Administrative	2	2	2
Troop Housing/Dining	3	6	4
Other Personnel Support Svc	1	2	2
Utility Systems	7	7	4
Real Estate and Grounds	4	5	4
Other	11	8	6
Total	49	57	41